
Funding by Priority



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FUNDING BY PRIORITY

The following tables show funding activities by priority area. The priority areas are primarily determined by individual departments. Activity areas cannot be separated by individual programs or services.

Accessibility, Mobility, and Connectivity			
Activity Name		Department	FY 2015 Proposed
1	E-Access and Process Automation	Communications and Technology	\$1,088,766
2	Enterprise Solutions	Communications and Technology	\$790,606
3	Integrated Financial Management System	Communications and Technology	\$239,407
4	IT Chargeouts	Communications and Technology	(\$2,012,172)
5	Network & Telecommunication Services	Communications and Technology	\$2,891,108
6	Public Safety (CADS)	Communications and Technology	\$920,023
7	Radio and Electronics	Communications and Technology	\$166,210
8	Services and Support	Communications and Technology	\$961,275
9	Marketing & Administration	Cultural Facilities, Arts and Entertainment	\$521,552
10	Municipal Parking	Departmental Support	\$1,468,138
11	Public Affairs	Fire-Rescue	\$8,500
12	New Vehicle Preparation	Fleet Management	\$45,000
13	Information Technology Support	Human Services	\$790,616
14	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	\$582,064
15	Hampton Roads Transit Commission Expense	Outside Agencies	\$166,612
16	Hampton Roads Transit Ferry Service	Outside Agencies	\$191,750
17	Hampton Roads Transit Light Rail Service	Outside Agencies	\$5,246,600
18	Hampton Roads Transit Paratransit	Outside Agencies	\$1,497,474
19	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	\$132,233
20	Hampton Roads Transit Regular Bus Service	Outside Agencies	\$10,421,446
21	Hampton Roads Transit Vanpool Profit	Outside Agencies	(\$46,627)
22	Parking Ticket Office	Parking Facilities Fund	\$357,912
23	Technology Support Unit	Police	\$37,003
24	Intelligent Transportation System	Public Works	\$641,796
25	Street Maintenance Projects (VDOT)	Public Works	\$5,285,900
26	VDOT Program	Public Works	\$301,712
27	Information Technology	Sheriff and Jail	\$794,036
28	EZ Pass	Commissioner of the Revenue	\$55,800

Accessibility, Mobility, and Connectivity

Activity Name		Department	FY 2015 Proposed
29	Taxpayer Assistance	Commissioner of the Revenue	\$132,497
30	Technology Systems	Commissioner of the Revenue	\$276,522
31	Applications Development & Management	Communications and Technology	\$3,120,103
32	Smart Processing	Departmental Support	\$250,000
33	Transition Assistance	Departmental Support	\$200,000
34	Elections	Elections	\$660,834
35	Fueling	Fleet Management	\$6,578,963
36	Mail/Reprographic Services	General Services	\$737,269
37	Central Records	Police	\$48,454
Total			\$45,549,382

Economic Vitality and Workforce Development

Activity Name		Department	FY 2015 Proposed
1	Planning	City Planning	\$1,726,317
2	Administration	Cultural Facilities, Arts and Entertainment	\$117,461
3	Cultural Facilities & Programs	Cultural Facilities, Arts and Entertainment	\$486,067
4	Event Coordination	Cultural Facilities, Arts and Entertainment	\$814,703
5	Finance & Box Office	Cultural Facilities, Arts and Entertainment	\$380,574
6	General Macarthur Center	Cultural Facilities, Arts and Entertainment	\$428,541
7	Harbor Park Operations/Engineering	Cultural Facilities, Arts and Entertainment	\$424,071
8	Advisory Services	Departmental Support	\$300,000
9	Golf Fund Support	Departmental Support	\$360,908
10	Virginia Workers Compensation	Departmental Support	\$4,707,000
11	Administration	Development	\$908,452
12	Business Development	Development	\$655,801
13	Marketing	Development	\$198,637
14	Real Estate	Development	\$137,870
15	Special District Management	Development	\$64,170
16	Repair Projects	General Services	\$1,550,250
17	Gem Program	Neighborhood Development	\$80,000
18	Chrysler Museum	Outside Agencies	\$2,847,832
19	DID Public & Performing Arts Group	Outside Agencies	\$618,322
20	Downtown Norfolk Council	Outside Agencies	\$60,000
21	Downtown Norfolk Council - pass thru revenue	Outside Agencies	\$1,689,800
22	Economic Development Authority	Outside Agencies	\$1,586,163
23	Friends of Fred Heutte	Outside Agencies	\$17,500
24	Hampton Roads Chamber of Commerce	Outside Agencies	\$12,000
25	Hampton Roads Economic Development Alliance	Outside Agencies	\$233,493
26	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	\$121,402
27	Hampton Roads Planning District Commission	Outside Agencies	\$219,993
28	Housing First Program	Outside Agencies	\$140,000
29	Norfolk Consortium - Bed Tax	Outside Agencies	\$900,000
30	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	\$900,000
31	Norfolk Festevents	Outside Agencies	\$1,558,363
32	Norfolk Festevents - Jazz Festival/Fleetweek	Outside Agencies	\$71,188
33	Norfolk Sister City Association	Outside Agencies	\$50,000
34	NRHA Administrative Support	Outside Agencies	\$1,000,000
35	NRHA Economic Development Grants	Outside Agencies	\$1,356,227
36	NRHA Monroe Building Rental	Outside Agencies	\$99,140
37	NRHA Rental Supplement	Outside Agencies	\$89,945
38	Tourism Infrastructure Repairs	Outside Agencies	\$804,808

Economic Vitality and Workforce Development

Activity Name		Department	FY 2015 Proposed
39	Virginia Arts Festival	Outside Agencies	\$810,961
40	Virginia First Cities	Outside Agencies	\$43,230
41	Virginia Municipal League	Outside Agencies	\$56,720
42	Virginia Zoo Society	Outside Agencies	\$325,000
43	Virginia Zoo Society - revenue sharing	Outside Agencies	\$396,913
44	Waterside Convention Center	Outside Agencies	\$195,000
45	Conference Center Project	Public Amenities	\$4,727,300
46	Cultural Facilities Project	Public Amenities	\$1,000,000
47	Surveys	Public Works	\$820,440
48	Cruise Ship Terminal	The National Maritime Center	\$393,016
49	Development	The National Maritime Center	\$576,162
50	Gift Shops	The National Maritime Center	\$432,937
51	Operation Admin. & Support	The National Maritime Center	\$1,876,782
52	Visitor Services	The National Maritime Center	\$800,317
53	Animal Services	Zoological Park	\$2,454,585
54	Horticulture Services	Zoological Park	\$500,938
55	Office of Intergovernmental	City Manager	\$362,934
56	City Real Estate Assessor	City Real Estate Assessor	\$2,008,311
Total			\$45,498,544

Environmental Sustainability			
Activity Name		Department	FY 2015 Proposed
1	Bureau of Environmental Services	City Planning	\$205,993
2	Vector Control	Public Health	\$597,060
3	Collection	Waste Management	\$22,054,000
4	Keep Norfolk Beautiful	Storm Water Management	\$221,848
5	Storm Water System Operation	Storm Water Management	\$9,701,904
6	Street Sweeping	Storm Water Management	\$1,899,716
7	Vacant Lot Clean Up Program	Towing and Recovery Operations	\$134,670
8	Wastewater Division	Wastewater	\$13,215,861
9	Public Utility Cost Management	General Services	\$5,817,322
10	Parks and Forestry	Recreation, Parks and Open Space	\$408,346
Total			\$54,256,720

Lifelong Learning

Activity Name		Department	FY 2015 Proposed
1	Museum Services	Cultural Facilities, Arts and Entertainment	\$28,176
2	Self-Sufficiency	Human Services	\$17,112,210
3	Special Support Allocations	Human Services	\$432,004
4	Administration	Libraries	\$961,279
5	Automation	Libraries	\$719,851
6	Collection Development & Materials Processing	Libraries	\$1,515,448
7	Norfolk Public Library	Libraries	\$652,395
8	Program Development & Promotion	Libraries	\$185,103
9	Public Services	Libraries	\$5,804,029
10	Construction, Technology and Infrastructure	Norfolk Public Schools	\$53,200
11	Public Schools	Norfolk Public Schools	\$310,620,718
12	Eastern Virginia Medical School (EVMS)	Outside Agencies	\$709,348
13	Second Chances	Outside Agencies	\$435,000
14	Square One	Outside Agencies	\$37,336
15	St. Mary's Home for the Disabled	Outside Agencies	\$20,000
16	The Literacy Partnership	Outside Agencies	\$50,000
17	Tidewater Community College (TCC)	Outside Agencies	\$6,000
18	Computer Resource Centers	Recreation, Parks and Open Space	\$245,097
19	Dance/Music	Recreation, Parks and Open Space	\$264,765
20	NEL Internship Program	Recreation, Parks and Open Space	\$65,278
21	NEL Programs	Recreation, Parks and Open Space	\$550,000
22	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	\$25,000
23	Seniors	Recreation, Parks and Open Space	\$313,592
24	Stanhope House	Recreation, Parks and Open Space	\$8,000
25	Visual Arts	Recreation, Parks and Open Space	\$193,608
26	Education	The National Maritime Center	\$358,728
27	Special Events	The National Maritime Center	\$120,535
28	USS Wisconsin	The National Maritime Center	\$271,849
29	Archives & Research	Cultural Facilities, Arts and Entertainment	\$155
Total			\$341,758,704

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Proposed
1	Cemetery Maintenance	Cemeteries	\$848,852
2	Circuit Court Administration	Circuit Court Judges	\$674,717
3	Codes Administrative Services	City Planning	\$24,762
4	Inspections	City Planning	\$1,721,200
5	Operations	City Planning	\$648,641
6	Clerk of Circuit Court	Clerk of the Circuit Court	\$3,052,189
7	Commonwealth's Attorney	Commonwealth's Attorney	\$5,489,547
8	Broadcast Services	Communications and Technology	\$216,249
9	Communications & Public Relations	Communications and Technology	\$154
10	IMPACT Norfolk	Communications and Technology	\$533,486
11	Media Relations	Communications and Technology	\$1,105,855
12	Public Relations	Communications and Technology	\$113,039
13	Publications	Communications and Technology	\$126,914
14	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts and Entertainment	\$503,911
15	Operations & Engineering	Cultural Facilities, Arts and Entertainment	\$1,960,922
16	Cemeteries Support	Departmental Support	\$465,153
17	EOC Support	Departmental Support	\$1,126,727
18	Special Programs and Sponsorships	Departmental Support	\$200,000
19	Emergency Management	Emergency Preparedness And Response	\$608,172
20	EOC/911	Emergency Preparedness And Response	\$5,466,404
21	Communications Shop	Fire-Rescue	\$90,455
22	Fire Administration	Fire-Rescue	\$3,260,147
23	Hose/Nozzle Shop	Fire-Rescue	\$900
24	Ladder Shop	Fire-Rescue	\$800
25	Nozzle Shop	Fire-Rescue	\$700
26	Operations	Fire-Rescue	\$33,990,892
27	PPE Shop	Fire-Rescue	\$5,405
28	Prevention & Investigation	Fire-Rescue	\$1,488,554
29	SCBA Shop	Fire-Rescue	\$15,826
30	Small Tools Shop	Fire-Rescue	\$3,550
31	Training	Fire-Rescue	\$1,023,189
32	Vehicle Maintenance/Repair	Fleet Management	\$5,202,605
33	General District Court	General District Court	\$266,291
34	Animal Care Center	General Services	\$1,187,023
35	Jail Repair	General Services	\$90,000
36	Public Infrastructure	General Services	\$9,558,754
37	Security Services	General Services	\$1,096,596
38	Lamberts Point	Golf Operations	\$618,805
39	Oceanview	Golf Operations	\$84,000
40	City-Administered Healthcare	Healthcare Fund	\$86,606,913
41	Occupational Health and Safety	Human Resources	\$303,711
42	Wellness Program	Human Resources	\$387,005

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Proposed
43	Adult Services	Human Services	\$782,777
44	Child Welfare	Human Services	\$12,068,573
45	Comprehensive Services Act	Human Services	\$2,232,397
46	Indigent Burial Program	Human Services	\$156,419
47	Lifeline/SPSA	Human Services	\$56,545
48	Mayor's Council on Disabilities	Human Services	\$1,000
49	Norfolk Interagency Consortium	Human Services	\$249,657
50	Secure Detention	Human Services	\$5,237,113
51	VA Crime Control	Human Services	\$639,899
52	Juvenile and Domestic Relations	Juvenile and Domestic Relations Court	\$79,246
53	Magistrate	Magistrate	\$20,168
54	Community Enrichment	Neighborhood Development	\$618,262
55	Neighborhood Quality	Neighborhood Development	\$1,397,886
56	Nuisance Abatement	Neighborhood Development	\$676,900
57	Census Impact	Norfolk Community Services Board	\$73,000
58	Clinical Support	Norfolk Community Services Board	\$1,271,805
59	Direct Service	Norfolk Community Services Board	\$5,929,601
60	Operating Expenses	Norfolk Community Services Board	\$18,008,477
61	Restricted Funds	Norfolk Community Services Board	\$645,110
62	Treatment Specialty Courts Unrestricted	Norfolk Community Services Board	\$21,793
63	Norfolk Juvenile Court Service Unit	Norfolk Juvenile Court Service Unit	\$161,017
64	Office to End Homelessness	Office to End Homelessness	\$278,329
65	Caribfest	Outside Agencies	\$50,000
66	Hampton Roads Community Development Corporation	Outside Agencies	\$100,000
67	Hampton Roads Medical Response	Outside Agencies	\$49,161
68	HOME Program Repayment	Outside Agencies	\$139,918
69	Legal Aid Society of Eastern Virginia	Outside Agencies	\$8,364
70	NATO Festival	Outside Agencies	\$139,226
71	Norfolk Botanical Gardens	Outside Agencies	\$1,186,659
72	Norfolk Commission on the Arts and Humanities	Outside Agencies	\$959,838
73	Norfolk Convention and Visitors Bureau	Outside Agencies	\$3,617,118
74	Norfolk Criminal Justice Services	Outside Agencies	\$158,932
75	Norfolk Dept of Human Services Grants	Outside Agencies	\$682,646
76	Maintenance	Parking Facilities Fund	\$2,328,557
77	Security	Parking Facilities Fund	\$376,000
78	Animal Protection	Police	\$29,624
79	Assistant Chief FOB	Police	\$1,717
80	Chief of Police	Police	\$322,528
81	Crime Prevention	Police	\$7,019
82	Criminal Intelligence	Police	\$9,201
83	Detective	Police	\$93,345

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Proposed
84	Detective Extradition	Police	\$75,000
85	First Patrol	Police	\$43,105
86	Honor Guard	Police	\$2,748
87	Leadership	Police	\$1,477,401
88	Leadership Support	Police	\$3,230,824
89	Pistol Range	Police	\$189,395
90	Property and Evidence	Police	\$315,461
91	Record Management & Training	Police	\$8,821,977
92	Second Patrol	Police	\$37,765
93	Third Patrol	Police	\$41,784
94	Traffic	Police	\$198,489
95	Training	Police	\$71,727
96	Uniformed Patrol Services	Police	\$34,133,738
97	Vice and Narcotics	Police	\$112,661
98	Vice/Narcotics & Criminal Investigations	Police	\$14,301,103
99	Neighborhood & Safety Program	Public Works	\$981,569
100	Right of Way	Public Works	\$630,151
101	Signs & Pavement Marking Prog	Public Works	\$974,709
102	Street Lighting	Public Works	\$4,836,230
103	Street Maintenance	Public Works	\$6,565,150
104	Traffic Signal Maintenance Pro	Public Works	\$895,738
105	Utility Cut Repairs	Public Works	\$1,116,108
106	Aquatics Management	Recreation, Parks and Open Space	\$1,548,835
107	Athletics	Recreation, Parks and Open Space	\$922,489
108	Bayview Center	Recreation, Parks and Open Space	\$143,166
109	Berkeley Center	Recreation, Parks and Open Space	\$137,113
110	Berkley Service Center	Recreation, Parks and Open Space	\$41,283
111	Boxing	Recreation, Parks and Open Space	\$100,585
112	Campostella Center	Recreation, Parks and Open Space	\$78,794
113	Captain's Quarters	Recreation, Parks and Open Space	\$104,376
114	Crossroads Center	Recreation, Parks and Open Space	\$141,013
115	East Ocean View Center	Recreation, Parks and Open Space	\$73,741
116	Fairlawn Center	Recreation, Parks and Open Space	\$110,476
117	Grandy Village Center	Recreation, Parks and Open Space	\$25,108
118	Huntersville Center	Recreation, Parks and Open Space	\$123,029
119	Huntersville Service Center	Recreation, Parks and Open Space	\$5,002
120	Ingleside Center	Recreation, Parks and Open Space	\$107,711
121	Lambert's Point	Recreation, Parks and Open Space	\$348,897
122	Landscape Services	Recreation, Parks and Open Space	\$5,290,339
123	Merrimack Center	Recreation, Parks and Open Space	\$62,474
124	NFWC	Recreation, Parks and Open Space	\$814,588
125	Norview Center	Recreation, Parks and Open Space	\$327,464
126	Park Place Center	Recreation, Parks and Open Space	\$160,220

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Proposed
127	Park Place Service Center	Recreation, Parks and Open Space	\$109,806
128	Public Information	Recreation, Parks and Open Space	\$127,239
129	Recreation Centers	Recreation, Parks and Open Space	\$71,154
130	Sherwood Forest Center	Recreation, Parks and Open Space	\$162,133
131	Skate Park	Recreation, Parks and Open Space	\$122,992
132	Tarrallton Center	Recreation, Parks and Open Space	\$116,901
133	Therapeutics	Recreation, Parks and Open Space	\$317,078
134	Titustown Center	Recreation, Parks and Open Space	\$108,254
135	Urban Forestry	Recreation, Parks and Open Space	\$1,609,585
136	Vivian C. Mason	Recreation, Parks and Open Space	\$8,698
137	Young Terrace Center	Recreation, Parks and Open Space	\$82,048
138	Administration	Sheriff and Jail	\$650,447
139	Corrections	Sheriff and Jail	\$6,512,948
140	Investigations	Sheriff and Jail	\$6,795
141	Operations/court security	Sheriff and Jail	\$298,083
142	Regional Jail	Sheriff and Jail	\$5,753,334
143	Sheriff and Jail	Sheriff and Jail	\$25,765,929
144	Towing Facility Operations	Towing and Recovery Operations	\$1,572,477
145	Cross Connection	Water	\$178,152
146	Division of Engineering	Water	\$3,690,353
147	Division of Water Accounts	Water	\$1,827,477
148	Division of Water Distribution	Water	\$8,290,615
149	Division of Water Quality	Water	\$62,324
150	Treated Water	Water	\$1,096,334
151	Treated Water	Water	\$20,945,824
152	Water Distribution (Water Quality)	Water	\$21,033
153	Zoo	Zoological Park	\$667,027
154	Line of Duty Act	Departmental Support	\$604,410
155	Parts	Fleet Management	\$1,323,546
156	Custodial Services	General Services	\$2,292,011
157	Parking Operations	Parking Facilities Fund	\$3,593,470
158	Assistant Chief ASB	Police	\$151,580
159	Assistant Chief ISB	Police	\$1,942
160	Office of Professional Standards	Police	\$5,718
161	City-State Cooperative Budget	Public Health	\$2,733,291
162	Recreation Management	Recreation, Parks and Open Space	\$273,246
Total			\$411,908,632

Well-Managed Government

Activity Name		Department	FY 2015 Proposed
1	Funeral Service	Cemeteries	\$1,214,074
2	City Attorney's Office	City Attorney	\$4,035,246
3	City Auditor	City Auditor	\$815,654
4	City Clerk	City Clerk	\$1,130,970
5	Records Management	City Clerk	\$230,355
6	City Council	City Council	\$362,855
7	City Manager's Office	City Manager	\$1,901,002
8	Management, Administration and Operations	City Planning	\$288,421
9	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	\$3,150
10	City Treasurer	City Treasurer	\$2,282,686
11	Administration	Commissioner of the Revenue	\$793,732
12	Audit	Commissioner of the Revenue	\$407,444
13	Business Tax	Commissioner of the Revenue	\$503,377
14	Personal Property Tax	Commissioner of the Revenue	\$583,614
15	Tax Compliance	Commissioner of the Revenue	\$354,137
16	Administration	Communications and Technology	\$2,028,717
17	PeopleSoft	Communications and Technology	\$844,420
18	Fiscal Agent's Commission	Debt Service	\$480,000
19	Interest on Bonds	Debt Service	\$3,980,835
20	Serial Bond Maturities	Debt Service	\$68,014,364
21	Transfer to CIP	Debt Service	\$609,666
22	Claim Payments and Insurance	Departmental Support	\$4,320,000
23	Contingent Fund Adjustment	Departmental Support	\$523,000
24	Employee Recognition Incentive	Departmental Support	\$75,000
25	Operating Contingency	Departmental Support	\$1,950,000
26	Retiree Benefit Reserve	Departmental Support	\$45,000
27	Retirement Hospitalization	Departmental Support	\$126,820
28	Special Purpose Appropriation	Departmental Support	\$28,445
29	Unappropriated Balance	Departmental Support	\$1,500,000
30	Unemployment Compensation	Departmental Support	\$220,000
31	Accounting Operations	Finance	\$130,744
32	Cash & Investment Management	Finance	\$63,172
33	Collections	Finance	\$437,698
34	Finance Directors Office	Finance	\$998,702
35	Financial Accounting & Reporting	Finance	\$776,499
36	Independent Auditors	Finance	\$350,000
37	Payroll	Finance	\$185,279
38	Purchasing Agent	Finance	\$504,370
39	Retirement Bureau	Finance	\$418,159
40	Management Fee	Fleet Management	\$360,000
41	Director's Office	General Services	\$535,304
42	Employee Relations	Human Resources	\$3,050

Well-Managed Government

Activity Name		Department	FY 2015 Proposed
43	HR Admin/Hris	Human Resources	\$2,052,948
44	Organizational Development	Human Resources	\$134,906
45	Recruitment and Employment	Human Resources	\$246,165
46	Total Compensation	Human Resources	\$143,598
47	Administrative Support	Human Services	\$6,410,589
48	Executive Leadership Develop.	Human Services	\$270,431
49	Director's Office	Neighborhood Development	\$307,552
50	HUD entitlements	Neighborhood Development	\$108,972
51	Budget and Management	Office of Budget and Strategic Planning	\$1,550,055
52	Admin/Finance	Parking Facilities Fund	\$3,146,232
53	Parking Debt Administration	Parking Facilities Fund	\$11,943,906
54	Administrative Support	Police	\$1,438,011
55	Office of Fiscal Management	Police	\$2,929
56	Personnel	Police	\$7,223
57	Strategic Management	Police	\$852
58	Director's Office-Leadership	Public Works	\$1,174,858
59	Project Management	Public Works	(\$120,475)
60	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	\$972,552
61	Finance	Sheriff and Jail	\$309,234
62	Human Resources	Sheriff and Jail	\$241,443
63	CIP Debt Service	Storm Water Management	\$3,413,170
64	Tax Incentive	Tax Increment Financing	\$5,539,290
65	Wastewater Fund Debt Service	Wastewater	\$15,010,739
66	Division of Accounting & Budgeting	Water	\$941,718
67	Utilities Director Office	Water	\$14,274,829
68	Water Fund Debt Service	Water	\$30,053,041
Total			\$203,990,729